

# Lincoln School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,821	52.4%
Substitutes	\$287	3.1%
Instructional Parapros	\$266	2.9%
Pupil-Use Technology	\$130	1.4%
Instructional Materials	\$257	2.8%
<b>Total</b>	<b>\$5,761</b>	<b>62.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$167	1.8%
Library & Media	\$150	1.6%
Extracurricular	\$90	1.0%
Student Health/Services	\$142	1.5%
Curriculum Development	\$64	0.7%
Staff Development	\$90	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$139	1.5%
Therapists, Psychologists	\$118	1.3%
<b>Total</b>	<b>\$961</b>	<b>10.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$583	6.3%
Food Service	\$166	1.8%
Safety	\$1	0.0%
Building Upkeep	\$620	6.7%
Data Processing	\$0	0.0%
Business Operations	\$91	1.0%
<b>Total</b>	<b>\$1,461</b>	<b>15.9%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$259	2.8%
School Office	\$130	1.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$55	0.6%
Legal	\$19	0.2%
<b>Total</b>	<b>\$463</b>	<b>5.0%</b>

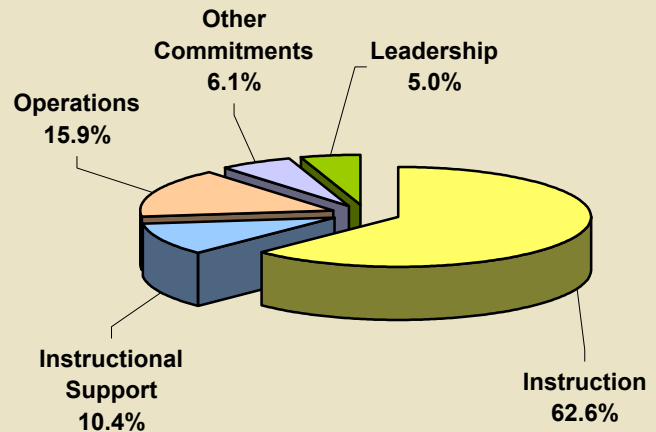
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

<b>Expenditures:</b>	<b>\$33,329,913</b>
<b>District Enrollment (ADM):</b>	<b>3,622</b>
<b>District Per Pupil:</b>	<b>\$9,202</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$118	1.3%
Pass-Throughs	\$377	4.1%
Retiree Benefits	\$63	0.7%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$557</b>	<b>6.1%</b>